

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (406M280001) Civil Commitment Unit for Sexual Offenders
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 13,643,727	\$ 13,891,276	\$ 13,891,276	\$ 14,865,337
Other Resources				
Balance Brought Forward (Approps	0	384,213	0	384,213
Receipts				
Intra State Receipts	2,101,953	1,302,991	1,302,991	1,302,991
Gov Fund Type Transfers - Other A	0	1,200,000	1,200,000	1,200,000
Refunds & Reimbursements	4,150	0	0	0
Other	0	131,000	131,000	131,000
	<u>2,106,103</u>	<u>2,633,991</u>	<u>2,633,991</u>	<u>2,633,991</u>
Total Resources	<u>\$ 15,749,830</u>	<u>\$ 16,909,480</u>	<u>\$ 16,525,267</u>	<u>\$ 17,883,541</u>
 FTE	 <u>128.70</u>	 <u>135.29</u>	 <u>132.29</u>	 <u>142.29</u>
Disposition of Resources				
Personal Services-Salaries	\$ 12,182,195	\$ 13,015,653	\$ 13,015,653	\$ 14,015,653
Personal Travel In State	22,227	24,373	24,373	24,373
State Vehicle Operation	42,630	42,495	42,495	42,495
Depreciation	19,062	15,430	15,430	15,430
Personal Travel Out of State	3,700	1,513	1,513	1,513
Office Supplies	17,999	18,609	18,609	18,609
Facility Maintenance Supplies	4,122	5,739	5,739	5,739
Professional & Scientific Supplies	85,782	73,988	73,988	73,988
Housing & Subsistence Supplies	64,277	63,560	63,560	63,560
Ag.,Conservation & Horticulture Su	0	9,334	9,334	9,334
Other Supplies	13,650	9,334	9,334	9,334

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Drugs & Biologicals	67,816	88,332	88,332	88,332
Food	18,348	19,333	19,333	19,333
Uniforms & Related Items	0	151	151	151
Postage	100	151	151	151
Communications	6,563	4,357	4,357	4,357
Professional & Scientific Services	778,646	667,689	667,689	667,689
Outside Services	216,799	210,483	210,483	210,483
Intra-State Transfers	22,116	0	0	0
Advertising & Publicity	630	1,063	1,063	1,063
Outside Repairs/Service	3,978	2,450	2,450	2,450
Reimbursement to Other Agencies	201,255	687,105	687,105	687,105
ITS Reimbursements	50,118	42,308	42,308	16,369
Gov Fund Type Transfers - Auditor	25,307	31,973	31,973	31,973
Gov Fund Type Transfers - Other A	1,192,253	1,138,738	1,138,738	1,138,738
Equipment	70,326	95,250	95,250	95,250
Office Equipment	9,995	9,487	9,487	9,487
Equipment - Non-Inventory	30,725	48,269	48,269	48,269
IT Equipment	45,566	33,681	33,681	33,681
Other Expense & Obligations	169,434	164,419	164,419	164,419
Balance Carry Forward (Approps)	384,213	384,213	0	384,213
Total Disposition of Resources	<u>\$ 15,749,830</u>	<u>\$ 16,909,480</u>	<u>\$ 16,525,267</u>	<u>\$ 17,883,541</u>